



Unscheduled, General Fund Overtime Hours Office of Management & Budget

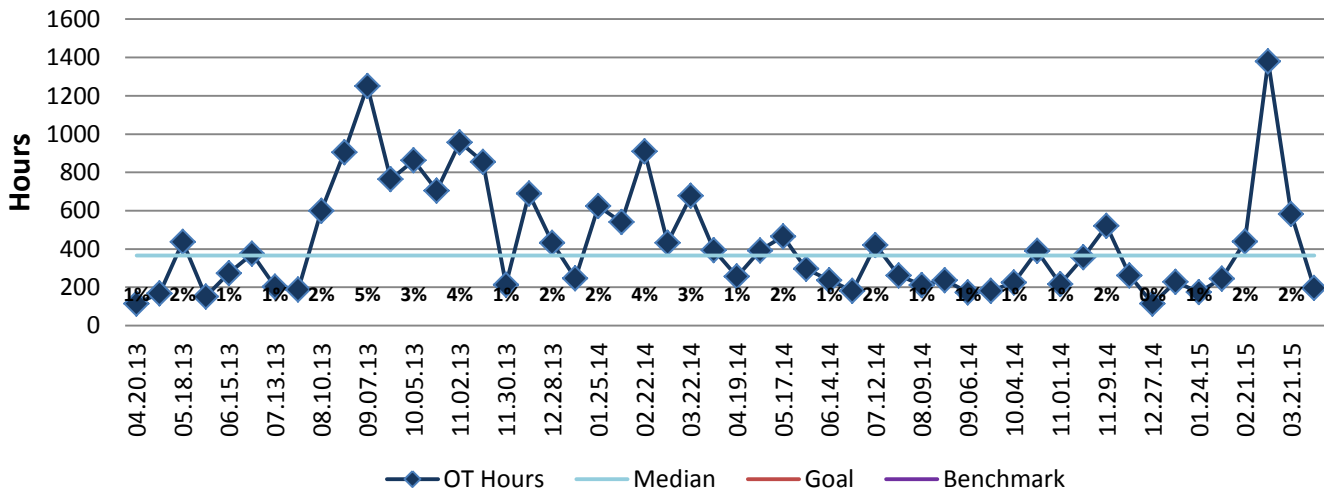
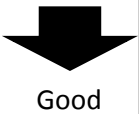


KPI Owner: Daniel Frocht

Process: Overtime Management

Baseline, Goal, & Benchmark		Source Summary	Continuous Improvement Summary		
Baseline: Goal: Reduce unscheduled overtime hours Benchmark: TBD		Data Source: Expense Distribution PeopleSoft Goal Source: Scope Summary Benchmark Source: TBD	Plan-Do-Check-Act Step 8: Monitor and diagnose Measurement Method: The number of hours of overtime paid for by general fund dollars, rate calculated by dividing by total worked hours Why Measure: To help address structural budget issues Next Improvement Step: TBD		
How Are We Doing?					
04.06.14-04.04.15 12 Month Goal	04.06.14-04.04.15 12 Month Actual		03.22.15-04.04.15 Goal	03.22.15-04.04.15 Actual	
TBD	8,644		TBD	196	
Hours	Hours		Hours	Hours	

Unscheduled, General Fund Overtime Hours



Root cause analysis is not necessary because the department's overtime hours are less than 2 % of Louisville Metro Government's total overtime hours.